					id Mental Health	•	<u> </u>					
Item	Adults 65 and Older (OAP-A)	Disabled Individu (AND/AB,	uals Through 64	caid Mental Heal	th Community Pr	0	Monthly Caseloa	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
FY 2006-07 Actuals	35,888		54,858				61,031	-	205,390	16,724	228	374,119
FY 2007-08 Actuals	36,284		56,079				59,761	-	204,022	17,141	270	373,557
% Change from FY 2006-07	1.10%		2.23%				-2.08%	-	-0.67%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619		57,802				68,850	-	235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%		3.07%				15.21%	-	15.25%	5.20%	17.41%	11.83%
FY 2009-10 Actuals	38,487		60,313				85,907	-	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%		4.34%				24.77%	-	17.24%	1.93%	34.07%	14.71%
FY 2010-11 Actuals	38,921		64,052				116,149	-	302,410	18,393	531	540,450
% Change from FY 2009-10	1.13%		6.20%				35.20%	-	9.70%	0.07%	24.94%	12.79%
FY 2011-12 Actuals	39,740		67,869				136,315	1,134	334,633	18,034	597	598,322
% Change from FY 2010-11	2.10%		5.96%				17.36%	-	10.66%	-1.95%	12.43%	10.71%
FY 2012-13 Actuals	40,827		71,859				149,305	10,634	368,079	17,777	623	659,104
% Change from FY 2011-12	2.74%		5.88%				9.53%	837.74%	9.99%	-1.43%	4.36%	10.16%
FY 2013-14 Projection	42,146		77,102				180,580	73,694	421,603	17,752	581	813,459
% Change from FY 2012-13	3.23%		7.30%				20.95%	593,00%	15.00%	0.00%	-7.00%	23.42%
FY 2014-15 Projection	43,419		81,322				210,629	163,808	452,674	18,248	0	970,100
% Change from FY 2013-14	3.02%		5.47%				16.64%	122.28%	7.37%	2.79%	-	19.26%
FY 2015-16 Projection	44,652		85,286				230,169	186,491	479,961	18,924	0	1,045,483
% Change from FY 2014-15	2.84%		4.87%				9.28%	13.85%	6.03%	3.70%	_	7.77%
FY 2013-14 Appropriation	42,119		75,630				164,899	74,018	409,470	17,979	420	784,535
Difference between the FY 2013-14 Appropriation and the FY 2013-14 Projection	27		•	edicaid Average	Monthly Caseload	l for Mental Hea	15,681	rograms (324)	12,133	(227)	161	28,924
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) (1)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	-	5,182	-	205,390	16,724	228	374,119
FY 2007-08 Actuals	36,284	6,146	49,933	44,555	8,918	-	6,288	-	204,022	17,141	270	373,557
% Change from FY 2006-07	1.10%	1.44%	2.32%	-12.10%	72.76%	0.00%	21.34%	-	-0.67%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619	6,447	51,355	49,147	12,727	-	6,976	-	235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%	4.90%	2.85%	10.31%	42.71%	0.00%	10.94%	-	15.25%	5.20%	17.41%	11.83%
FY 2009-10 Actuals	38,487	7,049	53,264	57,661	17,178	3,238	7,830	-	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%	9.34%	3.72%	17.32%	34.97%	0.00%	12.24%	=	17.24%	1.93%	34.07%	14.71%
FY 2010-11 Actuals	38,921	7,767	56,285	60,960	20,154	27,167	7,868	-	302,410	18,393	531	540,456
% Change from FY 2009-10	1.13%	10.19%	5.67%	5.72%	17.32%	100.00%	0.49%	-	9.70%	0.07%	24.94%	12.79%
FY 2011-12 Actuals	39,740	8,383	59,486	68,689	24,535	35,461	7,630	1,134	334,633	18,034	597	598,322
% Change from FY 2010-11	2.10%	7.93%	5.69%	12.68%	21.74%	30.53%	-3.02%	-	10.66%	-1.95%	12.43%	10.71%
FY 2012-13 Actuals	40,827	9,051	62,808	70,307	29,085	41,545	8,368	10,634	368,079	17,777	623	659,104
% Change from FY 2011-12	2.74%	7.97%	5.58%	2.36%	18.54%	17.16%	9.67%	837.74%	9.99%	-1.43%	4.36%	10.16%
FY 2013-14 Projection	42,146	9,825	67,277	81,258	30,960	53,752	14,611	73,694	421,603	17,752	581	813,459
	3.23%	8.55%	7.12%	15.58%	6.45%	29.38%	74.60%	593.00%	14.54%	-0.14%	-6.69%	23.42%
% Change from FY 2012-13		10,537	70,785	90,349	35,223	68,592	16,465	163,808	452,674	18,248	0	970,100
% Change from FY 2012-13 FY 2014-15 Projection	43,419				13.77%	27.61%	12.69%	122.28%	7.37%	2,79%	-	19.26%
ū .	43,419 3.02%	7.25%	5.21%	11.19%	13.//%	27.0170	12.07 /0		7.57,70	2.17/0	-	
FY 2014-15 Projection		7.25% 11,271	5.21% 74,015	11.19% 100,060	40,744	72,885	16,480	186,491	479,961	18,924	0	1,045,483
FY 2014-15 Projection % Change from FY 2013-14	3.02%	11,271					16,480					1,045,483 7.77%
FY 2014-15 Projection % Change from FY 2013-14 FY 2015-16 Projection	3.02% 44,652	11,271	74,015	100,060	40,744	72,885	16,480	186,491	479,961	18,924		

	E	xilibit DD - Medi	cuiu iviciitui iicu	itii Collilliulity	Programs, Menta	l Health Capitat	tion Payments P	er Capita Histor	ical Summary			
				Mental Healt	n Capitation Payr	nents Per Capita	a History					
Item	Adults 65 and Older (OAP-A)		uals Through 64 8, OAP-B)		Low Incon	ne Adults		Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2007-08 Actuals	\$159.45		\$1,473.28				\$243.04	-	\$184.13	\$3,235.25	\$222.88	\$524.72
FY 2008-09 Actuals	\$163.48		\$1,593.93				\$247.30	-	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%		8.19%				1.75%	-	0.97%	-2.70%	3.43%	-1.52%
FY 2009-10 Actuals	\$148.47		\$1,632.73				\$247.36	-	\$180.47	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%		2.43%				0.02%	-	-2.93%	-11.28%	-0.02%	-8.47%
FY 2010-11 Actuals	\$160.97		\$1,757.63				\$268.13	-	\$191.64	\$2,341.69	\$253.28	\$464.69
% Change from FY 2009-10	8.42%		7.65%				8.40%	-	6.19%	-16.15%	9.89%	-1.74%
FY 2011-12 Actuals	\$163.61		\$1,780.77				\$273.65	\$80.46	\$202.54	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%		1.32%				2.06%	-	5.69%	-8.08%	4.54%	-2.35%
FY 2012-13 Actuals	\$160.02		\$1,764.19				\$279.76	\$1,214.44	\$207.94	\$2,060.15	\$244.53	\$457.14
% Change from FY 2011-12	-2.19%		-0.93%				2.23%	1409.37%	2.67%	-4.29%	-7.65%	0.74%
FY 2013-14 Projection	\$162.86		\$1,781.79				\$298.58	\$1,008.11	\$205.42	\$2,137.17	\$298.85	\$488.25
% Change from FY 2012-13	1.77%		1.00%				6.73%	-16.99%	-1.21%	3.74%	22.21%	6.81%
FY 2014-15 Projection	\$172.06		\$1,916.92				\$332.54	\$1,015.97	\$222.68	\$2,221.47	\$0.00	\$557.84
% Change from FY 2013-14	5.65%		7.58%				11.37%	0.78%	8.40%	3.94%	-	14.25%
FY 2015-16 Projection	\$175.12		\$1,958.09				\$336.77	\$1,031.59	\$226.06	\$2,256.00	\$0.00	\$569.98
% Change from FY 2014-15	1.78%		2.15%				1.27%	1.54%	1.52%	1.55%	-	10.53%
	-		Expanded	Medicaid Per Ca	apita Summary fo	r Mental Health	Capitation Pay	ments				
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64	Disabled	Categorically								
	,	(OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2007-08 Actuals	\$159.45	(OAP-B) \$1,400.04		Income Adults				Dependent	U	Foster Care \$3,235.25	Cervical Cancer	
FY 2007-08 Actuals FY 2008-09 Actuals		` ′	(AND/AB)	Income Adults (AFDC-A)	to 60% FPL	to 133% FPL	Program-Adults	Dependent Children	(AFDC-C/BC)		Cervical Cancer Program	PER CAPITA
	\$159.45	\$1,400.04	(AND/AB) \$1,482.29	Income Adults (AFDC-A) \$245.09	to 60% FPL \$238.32	to 133% FPL	Program-Adults \$235.19	Dependent Children	(AFDC-C/BC) \$184.13	\$3,235.25	Cervical Cancer Program	PER CAPITA \$524.72
FY 2008-09 Actuals	\$159.45 \$163.48	\$1,400.04 \$1,511.57	\$1,482.29 \$1,604.27 8.23%	Income Adults (AFDC-A) \$245.09 \$252.17	\$238.32 \$244.48	to 133% FPL	\$235.19 \$218.14	Dependent Children	(AFDC-C/BC) \$184.13 \$185.92	\$3,235.25 \$3,147.83	Cervical Cancer Program \$222.88 \$230.52	\$524.72 \$516.72
FY 2008-09 Actuals % Change from FY 2007-08	\$159.45 \$163.48 2.53%	\$1,400.04 \$1,511.57 7.97%	\$1,482.29 \$1,604.27	Income Adults (AFDC-A) \$245.09 \$252.17 2.89%	\$238.32 \$244.48 2.58%	to 133% FPL	\$235.19 \$218.14 -7.25%	Dependent Children - - -	(AFDC-C/BC) \$184.13 \$185.92 0.97%	\$3,235.25 \$3,147.83 -2.70%	Cervical Cancer Program \$222.88 \$230.52 3.43%	\$524.72 \$516.72 -1.52%
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals	\$159.45 \$163.48 2.53% \$148.47	\$1,400.04 \$1,511.57 7.97% \$1,537.50	\$1,482.29 \$1,604.27 8.23% \$1,645.34	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36	\$238.32 \$244.48 2.58% \$257.25	to 133% FPL	\$235.19 \$218.14 -7.25% \$201.68	Dependent Children - - -	\$184.13 \$185.92 0.97% \$180.47	\$3,235.25 \$3,147.83 -2.70% \$2,792.78	\$222.88 \$230.52 3.43% \$230.48	\$524.72 \$516.72 -1.52% \$472.93
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09	\$159.45 \$163.48 2.53% \$148.47 -9.18%	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72%	\$1,482.29 \$1,604.27 8.23% \$1,645.34 2.56%	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47%	\$238.32 \$244.48 2.58% \$257.25 5.22%	to 133% FPL	\$235.19 \$218.14 -7.25% \$201.68 -7.55%	Dependent Children - - -	\$184.13 \$185.92 0.97% \$180.47 -2.93%	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28%	Cervical Cancer Program \$222.88 \$230.52 3.43% \$230.48 -0.02%	\$524.72 \$516.72 -1.52% \$472.93 -8.47%
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68	\$1,482.29 \$1,604.27 8.23% \$1,645.34 2.56% \$1,771.15	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34	to 133% FPL	\$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28	Dependent Children - - -	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10 FY 2011-12 Actuals	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42%	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95% \$1,695.05	\$1,482.29 \$1,604.27 8.23% \$1,645.34 2.56% \$1,771.15	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13%	to 133% FPL \$281.77	\$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23%	Dependent Children - - - - - -	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19%	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15%	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89%	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69 -1.74% \$453.78
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42% \$163.61	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95%	\$1,482.29 \$1,604.27 8.23% \$1,645.34 2.56% \$1,771.15 7.65% \$1,792.85	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94 12.46% \$271.33	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13% \$276.12	to 133% FPL \$281.77 - \$285.90	\$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23% \$229.60	Dependent Children - - - - - -	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19% \$202.54	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15% \$2,152.46	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89% \$264.78	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10 FY 2011-12 Actuals % Change from FY 2010-11	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42% \$163.61	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95% \$1,695.05	\$1,482.29 \$1,604.27 8.23% \$1,645.34 2.56% \$1,771.15 7.65% \$1,792.85	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94 12.46% \$271.33	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13% \$276.12 26.46%	to 133% FPL \$281.77 - \$2285.90 1.47%	Program-Adults \$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23% \$229.60 5.19%	Dependent Children	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19% \$202.54 5.69%	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15% \$2,152.46 -8.08%	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89% \$264.78	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69 -1.74% \$453.78
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10 FY 2011-12 Actuals % Change from FY 2010-11 FY 2012-13 Actuals	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42% \$163.61 1.64% \$160.02	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95% \$1,695.05 2.13% \$1,850.61	\$1,482.29 \$1,604.27 8.23% \$1,645.34 2.56% \$1,771.15 7.65% \$1,792.85 1.23% \$1,751.73	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94 12.46% \$271.33 4.78%	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13% \$276.12 26.46% \$279.90	to 133% FPL \$281.77 - \$285.90 1.47% \$293.57	Program-Adults \$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23% \$229.60 5.19% \$237.92	Dependent Children	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19% \$202.54 5.69% \$207.94	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15% \$2,152.46 -8.08% \$2,060.15	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89% \$264.78 4.54%	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69 -1.74% \$453.78 -2.35% \$457.14
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10 FY 2011-12 Actuals % Change from FY 2010-11 FY 2012-13 Actuals % Change from FY 2011-12	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42% \$163.61 1.64% \$160.02	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95% \$1,695.05 2.13% \$1,850.61	\$1,482.29 \$1,604.27 \$1,604.27 \$1,645.34 2.56% \$1,771.15 7.65% \$1,792.85 1.23% \$1,751.73	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94 12.46% \$271.33 4.78% \$276.53	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13% \$276.12 26.46% \$279.90 1.37%	to 133% FPL \$281.77 - \$285.90 1.47% \$293.57 2.68%	Program-Adults \$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23% \$229.60 5.19% \$237.92 3.62%	Dependent Children	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19% \$202.54 5.69% \$207.94 2.67%	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15% \$2,152.46 -8.08% \$2,060.15 -4.29%	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89% \$264.78 4.54% \$244.53	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69 -1.74% \$453.78 -2.35% \$457.14
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10 FY 2011-12 Actuals % Change from FY 2010-11 FY 2012-13 Actuals % Change from FY 2011-12 FY 2013-14 Projection % Change from FY 2012-13	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42% \$163.61 1.64% \$160.02 -2.19% \$162.86	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95% \$1,695.05 2.13% \$1,850.61 9.18% \$1,781.79	\$1,482.29 \$1,604.27 \$2,56% \$1,645.34 \$1,771.15 7.65% \$1,792.85 \$1,751.73 -2.29% \$1,781.79	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94 12.46% \$271.33 4.78% \$276.53 1.92% \$298.58	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13% \$276.12 26.46% \$279.90 1.37% \$298.58	to 133% FPL \$281.77 - \$285.90 1.47% \$293.57 2.68% \$298.58	Program-Adults \$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23% \$229.60 5.19% \$237.92 3.62% \$298.58	Dependent Children	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19% \$202.54 5.69% \$207.94 2.67%	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15% \$2,152.46 -8.08% \$2,060.15 -4.29% \$2,137.17	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89% \$264.78 4.54% \$244.53 -7.65% \$298.85	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69 -1.74% \$453.78 -2.35% \$457.14 0.74% \$488.25
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10 FY 2011-12 Actuals % Change from FY 2010-11 FY 2012-13 Actuals % Change from FY 2011-12 FY 2013-14 Projection	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42% \$163.61 1.64% \$160.02 -2.19% \$162.86	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95% \$1,695.05 2.13% \$1,850.61 9.18% \$1,781.79	\$1,482.29 \$1,604.27 \$2.3% \$1,645.34 2.56% \$1,771.15 7.65% \$1,792.85 1.23% \$1,751.73 -2.29% \$1,781.79	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94 12.46% \$271.33 -4.78% \$276.53 1.92% \$298.58	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13% \$276.12 26.46% \$279.90 1.37% \$298.58 6.67%	\$281.77 - \$285.90 1.47% \$293.57 2.68% \$298.58 1.71%	\$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23% \$229.60 5.19% \$237.92 3.62% \$298.58	Dependent Children	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19% \$202.54 5.69% \$207.94 2.67% \$205.42 -1.21%	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15% \$2,152.46 -8.08% \$2,060.15 -4.29% \$2,137.17 3.74%	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89% \$264.78 4.54% \$244.53 -7.65% \$298.85	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69 -1.74% \$453.78 -2.35% \$457.14 0.74% \$488.25 6.81%
FY 2008-09 Actuals % Change from FY 2007-08 FY 2009-10 Actuals % Change from FY 2008-09 FY 2010-11 Actuals % Change from FY 2009-10 FY 2011-12 Actuals % Change from FY 2010-11 FY 2012-13 Actuals % Change from FY 2011-12 FY 2013-14 Projection % Change from FY 2012-13 FY 2014-15 Projection	\$159.45 \$163.48 2.53% \$148.47 -9.18% \$160.97 8.42% \$163.61 1.64% \$160.02 -2.19% \$162.86 1.77% \$172.06	\$1,400.04 \$1,511.57 7.97% \$1,537.50 1.72% \$1,659.68 7.95% \$1,695.05 2.13% \$1,850.61 9.18% \$1,781.79 -3.72% \$1,916.92	\$1,482.29 \$1,604.27 8.23% \$1,645.34 2.56% \$1,771.15 7.65% \$1,792.85 1.23% \$1,751.73 -2.29% \$1,781.79 1.72% \$1,916.92	Income Adults (AFDC-A) \$245.09 \$252.17 2.89% \$253.36 0.47% \$284.94 12.46% \$271.33 4.78% \$276.53 1.92% \$298.58 7.97%	\$238.32 \$244.48 2.58% \$257.25 5.22% \$218.34 -15.13% \$276.12 26.46% \$279.90 1.37% \$298.58 6.67%	** to 133% FPL	\$235.19 \$218.14 -7.25% \$201.68 -7.55% \$218.28 8.23% \$229.60 5.19% \$237.92 3.62% \$298.58 225.50%	Dependent Children	\$184.13 \$185.92 0.97% \$180.47 -2.93% \$191.64 6.19% \$202.54 5.69% \$207.94 2.67% \$205.42 -1.21%	\$3,235.25 \$3,147.83 -2.70% \$2,792.78 -11.28% \$2,341.69 -16.15% \$2,152.46 -8.08% \$2,060.15 -4.29% \$2,137.17 3.74% \$2,221.47	\$222.88 \$230.52 3.43% \$230.48 -0.02% \$253.28 9.89% \$264.78 4.54% \$244.53 -7.65% \$298.85	\$524.72 \$516.72 -1.52% \$472.93 -8.47% \$464.69 -1.74% \$453.78 -2.35% \$457.14 0.74% \$488.25 6.81%

Rem Adults 65 and Older (OAP-A) Disabled Individuals Through 64 (AND/AB, OAP-B) Low Income Adults Low Income Adults Dependent Children (APD-C/BC)	Foster Care \$55,455,338 \$46,660 \$74,411 \$2,972	\$55,455,338 \$46,660	Breast & Cervical Cancer Program \$60,178	MENTAL HEALTH TOTAL
Capitations	\$55,455,338 \$46,660 \$74,411	\$55,455,338 \$46,660	Cancer Program	
Fee-For-Service State	\$46,660 \$74,411	\$46,660	\$60,178	
Pry 2007-08	\$74,411			\$196,011,033
Pry 2007-08 Outpatient Services \$12,721 \$267,020 \$231,300 \$0 \$282,037 \$285,005 \$38,970 \$32,552 \$39,170 \$0 \$88,970 \$32,552 \$39,170 \$0 \$38,970 \$32,552 \$39,170 \$0 \$38,970 \$32,552 \$39,170 \$0 \$38,970 \$324,446 \$0 \$37,950,054 \$324,004 \$0 \$37,950,054 \$0 \$37,950,054 \$0 \$37,950,054 \$0 \$37,950,054 \$0 \$37,950,054 \$0 \$37,950,054 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$74,411			
Physician Services		\$74.411	\$0	\$414,104
Sub-Total Fee-For-Service \$20,269 \$521,039 \$285,939 \$0 \$384,446 Total FY 2007-08 Expenditures \$5,805,825 \$83,141,085 \$14,810,246 \$0 \$337,950,054 Capitations \$6,149,782 \$92,132,599 \$17,026,544 \$0 \$43,714,042 Fee-For-Service	\$2,972		\$0	\$867,489
Total FY 2007-08 Expenditures \$5,805,825 \$83,141,085 \$14,810,246 \$0 \$37,950,054			\$0	\$54,143
Capitations \$6,149,782 \$92,132,599 \$17,026,544 \$0 \$43,714,042	\$124,043		\$0	\$1,335,736
FY 2008-09 Fee-For-Service	\$55,579,381		\$60,178	\$197,346,769
Pry 2008-09 Inpatient Services \$22,235 \$331,864 \$107,478 \$0 \$171,764	\$56,764,896	\$56,764,896	\$73,074	\$215,860,937
Pry 2008-09 Outpatient Services \$9,657 \$284,108 \$330,557 \$0 \$336,710				
FY 2008-09 Physician Services \$285 \$33,367 \$12,386 \$0 \$13,685 Sub-Total Fee-For-Service \$32,177 \$653,339 \$420,421 \$0 \$550,159 Total FY 2008-09 Expenditures \$6,181,959 \$92,785,938 \$17,446,965 \$0 \$44,264,201 % Change from FY 2007-08 6.48% \$11,60% \$17,80% - \$16,64% Capitations \$5,714,066 \$98,475,008 \$21,250,051 \$0 \$49,749,580 Fee-For-Service \$18,005 \$36,707 \$327,355 \$24,703 \$0 \$184,094 FY 2009-10 ** Outpatient Services \$18,805 \$528,618 \$623,741 \$0 \$601,664 Physician Services \$61 \$45,659 \$6,543 \$0 \$22,296	\$8,913		\$0	\$642,254
Sub-Total Fee-For-Service \$32,177 \$653,339 \$420,421 \$0 \$550,159 Total FY 2008-09 Expenditures \$6,181,959 \$92,785,938 \$17,446,965 \$0 \$44,264,201 % Change from FY 2007-08 6.48% 11.60% 17.80% - 16.64% Capitations \$5,714,066 \$98,475,008 \$21,250,051 \$0 \$449,749,580 Fee-For-Service	\$103,091		\$0	\$1,062,123
Total FY 2008-09 Expenditures \$6,181,959 \$92,785,938 \$17,446,965 \$0 \$44,264,201 % Change from FY 2007-08 6.48% 11.60% 17.80% - 16.64% Capitations \$5,714,066 \$98,475,008 \$21,250,051 \$0 \$449,749,580 Fee-For-Service	\$8,153		\$0	\$71,876
No.	\$120,157		\$0	\$1,776,253
Capitations \$5,714,066 \$98,475,008 \$21,250,051 \$0 \$49,749,580	\$56,885,053		\$73,074	\$217,637,190
Fee-For-Service	2.35%		21.43%	10.28%
Inpatient Services \$36,707 \$327,355 \$24,703 \$0 \$184,094	\$51,334,158	\$51,334,158	\$97,955	\$226,620,818
FY 2009-10 (1) Outpatient Services \$18,805 \$528,618 \$623,741 \$0 \$601,664 Physician Services \$61 \$45,659 \$6,543 \$0 \$22,296				
FY 2009-10 1	\$23,702		\$0	\$596,561
Physician Services 561 543,039 50,343 50 522,296	\$139,423		\$0	\$1,912,251
	\$4,291		\$0	\$78,850
Sub-Total Fee-For-Service \$55,573 \$901,632 \$654,987 \$0 \$808,054	\$167,416		\$0	\$2,587,662
Total FY 2009-10 Expenditures \$5,769,639 \$99,376,640 \$21,905,038 \$0 \$50,557,634 \$	\$51,501,574		\$97,955	\$229,208,480
	-9.46%		34.05%	5.32%
	\$43,070,676	\$43,070,676	\$134,493	\$251,146,027
Fee-For-Service	\$31,297	\$21,207	\$0	\$802,447
0. min 5.	\$204,022		\$0	\$2,971,816
FY 2010-11 ⁽¹⁾ Physician Services \$44 \$53,652 \$13,542 \$0 \$19,019	\$10,074		\$0	\$2,971,816
Sub-Total Fee-For-Service \$45,993 \$1,354,399 \$1,152,958 \$0 \$1,071,850	\$245,393		\$0	\$3,870,594
Total FY 2010-11 Expenditures \$6,311,255 \$113,934,209 \$32,295,614 \$0 \$59,024,980	\$43,316,069		\$134,493	\$255,016,621
% Change from FY 2009-10 9.3% 14.65% 47.43% - 16.75%	-15.89%		37.30%	11.26%
Capitations \$6,501,731 \$120,858,807 \$37,302,066 \$91,244 \$67,777,256	\$38,817,457		\$158,074	\$271,506,635
Fee-For-Service	ψ30,017,437	ψ50,017,457	Ψ130,074	Ψ271,300,033
Inpatient Services \$21,297 \$355,817 \$66,514 \$0 \$176,653	\$11,869	\$11.869	\$0	\$632,150
Outratient Services \$19.808 \$762.439 \$1.230.908 \$423 \$894.312	\$156,434		\$0	\$3,064,324
FY 2011-12 Physician Services \$0 \$49,001 \$18,279 \$0 \$95,442	\$5,786		\$0	\$168,509
Sub-Total Fee-For-Service \$41,105 \$1,167,257 \$1,315,701 \$423 \$1,166,408	\$174,089		\$0	\$3,864,984
Total FY 2011-12 Expenditures \$6,542,836 \$122,026,064 \$38,617,767 \$91,667 \$68,943,664	\$38,991,546		\$158,074	\$275,371,619
% Change from FY 2010-11 3.67% 7.10% 19.58% - 16.80%	-9.98%	-9.98%	17.53%	7.98%
Capitations \$6,533,296 \$126,772,701 \$41,769,895 \$12,914,408 \$76,537,197	\$36,623,205	\$36,623,205	\$152,344	\$301,303,046
Fee-For-Service				
Inpatient Services \$23,759 \$705,088 \$61,481 \$9,972 \$147,305	\$26,023	\$26,023	\$0	\$973,629
Outpatient Services \$15.873 \$1.007.918 \$1.304.574 \$8.631 \$1.035.757	\$140,576	\$140,576	\$0	\$3,513,329
FY 2012-13 Physician Services \$0 \$61,859 \$8,361 \$0 \$9,712	\$2,308		\$0	\$82,240
Sub-Total Fee-For-Service \$39,632 \$1,774,865 \$1,374,416 \$18,603 \$1,192,774	\$168,907		\$0	\$4,569,198
Total FY 2012-13 Expenditures \$6,572,928 \$128,547,566 \$43,144,311 \$12,933,011 \$77,729,971	\$100,907	\$168,907		
% Change from FY 2011-12 0.46% 5.34% 11.72% 14008.65% 12.74%	\$168,907		\$152,344	\$305,872,244
FY 2009-10 and FY 2010-11 have been adjusted for one-time recoupments.		\$36,792,112	\$152,344 -3.62%	\$305,872,244 11.08%

Exhibit DD - Medicaid Mental Health Community Programs Expenditures Historical Summary													
					Expande	ed Annual Total E	Expenditures						
	Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	to 133% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL
	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$10,920,110	\$2,125,310	\$0	\$1,478,887	\$0	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service												
	Inpatient Services	\$7,069	\$13,110	\$208,357	\$36,603	\$8,866	\$0	\$0	\$0		\$46,660	\$0	\$414,104
FY 2007-08	Outpatient Services	\$12,721	\$14,262	\$252,758	\$181,408	\$43,943	\$0	\$5,949	\$0		\$74,411	\$0	\$867,489
	Physician Services	\$479	\$2,275	\$30,277	\$6,235	\$1,510	\$0	\$1,425	\$0		\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$224,245	\$54,320	\$0	\$7,374	\$0		\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$8,634,292	\$74,506,793	\$11,144,355	\$2,179,630	\$0	\$1,486,261	\$0		\$55,579,381	\$60,178	\$197,346,769
	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$12,393,351	\$3,111,446	\$0	\$1,521,747	\$0	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service												
	Inpatient Services	\$22,235	\$9,653	\$322,211	\$85,371	\$22,107	\$0	\$0	\$0		\$8,913	\$0	\$642,254
FY 2008-09	Outpatient Services	\$9,657	\$19,613	\$264,495	\$231,456	\$59,937	\$0	\$9,164	\$0		\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$1,580	\$35,787	\$8,969	\$1,904	\$0	\$1,513	\$0		\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,177	\$30,846	\$622,493	\$325,796	\$83,948	\$0	\$10,677	\$0		\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,959	\$9,775,962	\$83,009,976	\$12,719,147	\$3,195,394	\$0	\$1,532,424	\$0		\$56,885,053	\$73,074	\$217,637,190
	% Change from FY 2007-08	6.48%	13.22%	11.41%	14.13%		-	3.11%	-	16.64%	2.35%	21.43%	10.28%
	Capitations	\$5,714,066	\$10,837,828	\$87,637,180	\$14,608,762	\$4,419,081	\$643,078	\$1,579,130	\$0	\$49,749,580	\$51,334,158	\$97,955	\$226,620,818
	Fee-For-Service												
	Inpatient Services	\$36,707	\$0	\$327,355	\$18,244	\$5,435	\$1,024	\$0	\$0		\$23,702	\$0	\$596,561
FY 2009-10 (1)	Outpatient Services	\$18,805	\$35,433	\$493,185	\$443,259	\$132,053	\$24,891	\$23,538	\$0		\$139,423	\$0	\$1,912,251
1 1 2005-10	Physician Services	\$61	\$631	\$45,028	\$3,657	\$1,090	\$205	\$1,591	\$0		\$4,291	\$0	\$78,850
	Sub-Total Fee-For-Service	\$55,573	\$36,064	\$865,568	\$465,160	\$138,578	\$26,120	\$25,129	\$0		\$167,416	\$0	\$2,587,662
	Total FY 2009-10 Expenditures	\$5,769,639	\$10,873,892	\$88,502,748	\$15,073,922	\$4,557,659	\$669,198	\$1,604,259	\$0		\$51,501,574	\$97,955	\$229,208,480
	% Change from FY 2008-09	-6.67%	11.23%	6.62%	18.51%		-	4.69%	-	14.22%	-9.46%	34.05%	5.32%
	Capitations	\$6,265,262	\$12,890,748	\$99,689,062	\$17,369,817	\$4,400,500	\$7,654,920	\$1,717,419	\$0	\$57,953,130	\$43,070,676	\$134,493	\$251,146,027
	Fee-For-Service												
	Inpatient Services	\$26,281	\$0	\$462,018	\$41,298	\$13,654	\$18,405	\$0	\$0		\$31,297	\$0	\$802,447
FY 2010-11 (1)	Outpatient Services	\$19,668	\$54,047	\$784,682	\$584,992	\$193,410	\$260,702	\$26,955	\$0		\$204,022	\$0	\$2,971,816
	Physician Services	\$44	\$559	\$53,093	\$6,489	\$2,145	\$2,892	\$2,017	\$0		\$10,074	\$0	\$96,331
	Sub-Total Fee-For-Service	\$45,993	\$54,606	\$1,299,792	\$632,779			\$28,972	\$0		\$245,393	\$0	\$3,870,594
	Total FY 2010-11 Expenditures	\$6,311,255	\$12,945,354	\$100,988,854	\$18,002,596	\$4,609,709	\$7,936,919	\$1,746,391	\$0	1,. ,	\$43,316,069	\$134,493	\$255,016,621
	% Change from FY 2009-10	9.39%	19.05%	14.11%	19.43%		1086.03%	8.86%	-	16.75%	-15.89%	37.30%	11.26%
	Capitations	\$6,501,731	\$14,209,564	\$106,649,243	\$18,637,481	\$6,774,573	\$10,138,129	\$1,751,883	\$91,244	\$67,777,256	\$38,817,457	\$158,074	\$271,506,635
	Fee-For-Service	621 207	012.500	#2.42.220	025.504	612 (01	610.220	40	60	0176 650	611.000	60	#c22.150
	Inpatient Services	\$21,297	\$12,590	\$343,228	\$35,504	\$12,681	\$18,329	\$0	\$0	\$176,653	\$11,869	\$0	\$632,150
FY 2011-12	Outpatient Services	\$19,808	\$66,220	\$696,219	\$643,536	\$229,865	\$332,229	\$25,278	\$423	\$894,312	\$156,434	\$0	\$3,064,324
	Physician Services	\$0	\$580	\$48,421	\$9,138	\$3,264	\$4,718	\$1,159	\$0	\$95,442	\$5,786	\$0 \$0	\$168,509
	Sub-Total Fee-For-Service	\$41,105	\$79,389	\$1,087,868	\$688,177	\$245,810	\$355,276	\$26,438	\$423	\$1,166,408	\$174,089		\$3,864,984
-	Total FY 2011-12 Expenditures	\$6,542,836	\$14,288,953	\$107,737,111	\$19,325,658	\$7,020,383	\$10,493,405	\$1,778,321	\$91,667	\$68,943,664	\$38,991,546 -9.98%	\$158,074	\$275,371,619
	% Change from FY 2010-11	3.67%	10.38%	6.68%	7.35%		32.21%	1.83%	612 014 400	16.80%		17.53%	7.98%
	Capitations	\$6,533,296	\$16,749,834	\$110,022,867	\$19,441,645	\$8,140,889	\$12,196,453	\$1,990,908	\$12,914,408	\$76,537,197	\$36,623,205	\$152,344	\$301,303,046
	Fee-For-Service	eaa 250	6126616	05(0.472	#22.01Z	¢11.722	616.040	40	#0.072	6147.005	#2C 222	***	#072 C20
	Inpatient Services	\$23,759	\$136,616	\$568,472	\$32,817	\$11,722	\$16,942	\$0	\$9,972	\$147,305	\$26,023	\$0	\$973,629
FY 2012-13	Outpatient Services	\$15,873	\$340,604	\$667,314	\$682,719	\$243,860	\$352,457	\$25,538	\$8,631	\$1,035,757	\$140,576	\$0	\$3,513,329
	Physician Services	\$0	\$612	\$61,247	\$4,161	\$1,486	\$2,148	\$566	\$0	\$9,712	\$2,308	\$0	\$82,240
	Sub-Total Fee-For-Service	\$39,632	\$477,832	\$1,297,034	\$719,697	\$257,068	\$371,547	\$26,104	\$18,603	\$1,192,774	\$168,907	\$152.244	\$4,569,198
	Total FY 2012-13 Expenditures	\$6,572,928	\$17,227,666 20,57%	\$111,319,901	\$20,161,342	\$8,397,957	\$12,568,000	\$2,017,012	\$12,933,011 14008.65%	\$77,729,971	\$36,792,112	\$152,344	\$305,872,244
1 EV 2000 10 11	% Change from FY 2011-12 FY 2010-11 have been adjusted for one-tir	0.46%	20.57%	3.33%	4.32%	19.62%	19.77%	13.42%	14008.65%	12.74%	-5.64%	-3.62%	11.08%
r r 2009-10 and l	r i 2010-11 nave been adjusted for one-tii	ne recoupments.											